

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Special Projects Component Budget Summary**

## Component: Wildlife Conservation Special Projects

### Contribution to Department's Mission

Conduct research and management activities in support of the main RDU mission.

### Core Services

Programs funded under this component are cooperative research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc. Funds are accepted only if they assist the division in meeting its mission and priorities. While all specific projects for FY09 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY09. This is a representative list only and funding may be received for new projects that have not yet been identified.

#### U.S. Fish and Wildlife Service - Department of Interior:

- Brown Bear Abundance and Transboundary Movement - Mainland Coast of Southeast Alaska
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies
- Moose Management Planning (GMU 21E)
- Caribou Monitoring for the following herds; Fortymile, Nelchina, Mentasta
- H5N1 Avian Flu Testing
- Game Management Unit 23 Working Group
- Population Status of Spruce Grouse on Prince of Wales Island

#### U.S. Forest Service - Department of Agriculture:

- Deer DNA Study on Prince of Wales Island
- Deer Harvest Reporting on Prince of Whales Island
- Brown Bear Abundance and Transboundary Movement - Mainland Coast of Southeast Alaska
- Wolverine Population and Demographics - Kenai Peninsula
- Brown Bear Population and Demographics - Kenai Peninsula
- Moose Survey Kenai Mountains
- Mountain Goat Habitat and Movement - Kenai Peninsula
- Mountain Goat Surveys - Southeast Alaska
- Wolf Study - Kenai Peninsula
- Moose Habitat Capability - Kenai Peninsula

#### National Oceanic and Atmospheric Administration (NOAA)/ National Marine Fisheries Services (NMFS) - Department of Commerce:

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations
- Ice Seal Bio-Monitoring in the Bering and Chukchi Sea Region
- Acoustic Monitoring of Cook Inlet Beluga Whales
- Beluga Studies in Bristol Bay
- Beluga Whale Diet Analysis

#### National Park Service - Department of Interior:

- Moose and Caribou Studies in Gates of the Arctic
- Survey Harvested Bear Populations - Katmai & Lake Clark
- McNeil River and Walrus Island Sanctuaries

#### Bureau of Land Management (BLM) - Department of Interior:

- Fortymile Caribou Management Plan
- Teshekpuk Lake Caribou Herd Monitoring

- Game Management Unit 23 Working Group
- Subsistence Species Population Monitoring (Caribou, Sheep, Moose)

**Minerals Management Service - Department of Interior:**

- Satellite Tracking of Bowhead Whales

**U.S. Army:**

- Wildlife Studies on lands adjacent to Fort Wainwright and Ft. Richardson

**Veterinary Services, Department of Agriculture:**

- Chronic Wasting Disease Surveillance
- H5N1 Avian Flu Testing

**Ruffed Grouse Society:**

- Nenana Ridge Prescribed Burn

**ConocoPhillips:**

- North Slope Grizzly Bear Studies
- Kenai Wildlife Viewing, Magnifying the Magnificent
- Wildlife in Schools
- Teshekpuk Caribou Herd Research
- Traditional Knowledge of Bowhead Whales

**BP Exploration:**

- North Slope Grizzly Bear Studies

**North Slope Borough:**

- Beluga Whale Tagging - Nushagak River
- Beluga Biopsy - Kvichak River

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$8,010,700	<b>Personnel:</b>	
	Full time	25
	Part time	15
	<b>Total</b>	<b>40</b>

**Key Component Challenges**

See RDU Narrative.

**Significant Changes in Results to be Delivered in FY2009**

No service level changes are anticipated.

**Major Component Accomplishments in 2007**

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

## Statutory and Regulatory Authority

### Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

### Federal Statutes and Regulations

43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information
<p><b>Contact:</b> Doug Larsen, Director</p> <p><b>Phone:</b> (907) 465-4190</p> <p><b>Fax:</b> (907) 465-6142</p> <p><b>E-mail:</b> <a href="mailto:doug.larsen@alaska.gov">doug.larsen@alaska.gov</a></p>

### Wildlife Conservation Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,076.2	2,741.3	2,892.6
72000 Travel	166.8	314.6	314.6
73000 Services	2,210.0	3,873.9	3,873.9
74000 Commodities	472.1	929.6	929.6
75000 Capital Outlay	43.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,968.4</b>	<b>7,859.4</b>	<b>8,010.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,298.1	5,951.5	5,851.5
1004 General Fund Receipts	36.4	37.8	172.2
1007 Inter-Agency Receipts	786.1	824.5	824.5
1018 Exxon Valdez Oil Spill Settlement	79.5	150.0	150.0
1024 Fish and Game Fund	200.0	325.2	325.2
1061 Capital Improvement Project Receipts	381.9	175.0	282.4
1108 Statutory Designated Program Receipts	186.4	395.4	404.9
<b>Funding Totals</b>	<b>5,968.4</b>	<b>7,859.4</b>	<b>8,010.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	79.5	150.0	150.0
Unrestricted Fish & Game Fund-Dedicated	68535	200.0	325.2	325.2
<b>Unrestricted Total</b>		<b>279.5</b>	<b>475.2</b>	<b>475.2</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,298.1	5,951.5	5,851.5
Interagency Receipts	51015	786.1	824.5	824.5
Statutory Designated Program Receipts	51063	186.4	395.4	404.9
Capital Improvement Project Receipts	51200	381.9	175.0	282.4
<b>Restricted Total</b>		<b>5,652.5</b>	<b>7,346.4</b>	<b>7,363.3</b>
<b>Total Estimated Revenues</b>		<b>5,932.0</b>	<b>7,821.6</b>	<b>7,838.5</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>37.8</b>	<b>5,951.5</b>	<b>1,870.1</b>	<b>7,859.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Change Funding Source from Federal Funds to CIP Receipts to Cover Personnel Charging to Capital Projects	0.0	-100.0	100.0	0.0
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	134.4	-91.6	-42.8	0.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.1	0.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	91.6	59.6	151.2
<b>FY2009 Governor</b>	<b>172.2</b>	<b>5,851.5</b>	<b>1,987.0</b>	<b>8,010.7</b>

### Wildlife Conservation Special Projects Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	26	25	Annual Salaries	1,783,000
Part-time	17	15	COLA	143,274
Nonpermanent	5	5	Premium Pay	33,201
			Annual Benefits	1,018,421
			<i>Less 2.86% Vacancy Factor</i>	(85,296)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>45</b>	<b>Total Personal Services</b>	<b>2,892,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Biometrician III	0	0	1	0	1
Boat Officer II	1	0	0	0	1
College Intern I	0	1	0	0	1
Esa Response Coordinator	1	0	0	0	1
F&W Technician III	3	1	0	2	6
F&W Technician IV	0	0	1	0	1
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	0	0	0	7	7
Habitat Biologist III	0	1	0	0	1
Prog Coordinator	0	1	0	0	1
Student Intern II	1	0	0	0	1
Wildlife Biologist I	0	0	1	1	2
Wildlife Biologist II	2	3	2	2	9
Wildlife Biologist III	1	1	1	1	4
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
<b>Totals</b>	<b>9</b>	<b>12</b>	<b>9</b>	<b>15</b>	<b>45</b>